



# Department of Child Support Services

Presented by: **Maureen K. Lenahan, Director**

**FY 2015/2016**

**Budget Work Session April 6, 2015**

# Vision Statement



- Building towards a brighter future for the children and families we serve.

# Mandated Services

➤ California Family Code §17000 et seq and State regulations mandate that the Alameda County Department of Child Support Services provide a variety of child support related services including:

- Location of non-custodial parents;
- Establishment of paternity, child support, and medical support orders;
- Enforcement of child support and medical support orders;
- Modification of child support orders;
- Collection and distribution of child support payments to families; and
- Complaint and formal hearing processes.



# General Information About the Child Support Services Program February, 2015

- Active Cases = 32,022
- Average Monthly Dollars Collected = \$6,245,450
- Total Participants = 108,827
  - Custodial Parents = 32,107
  - Non-Custodial Parents = 32,202

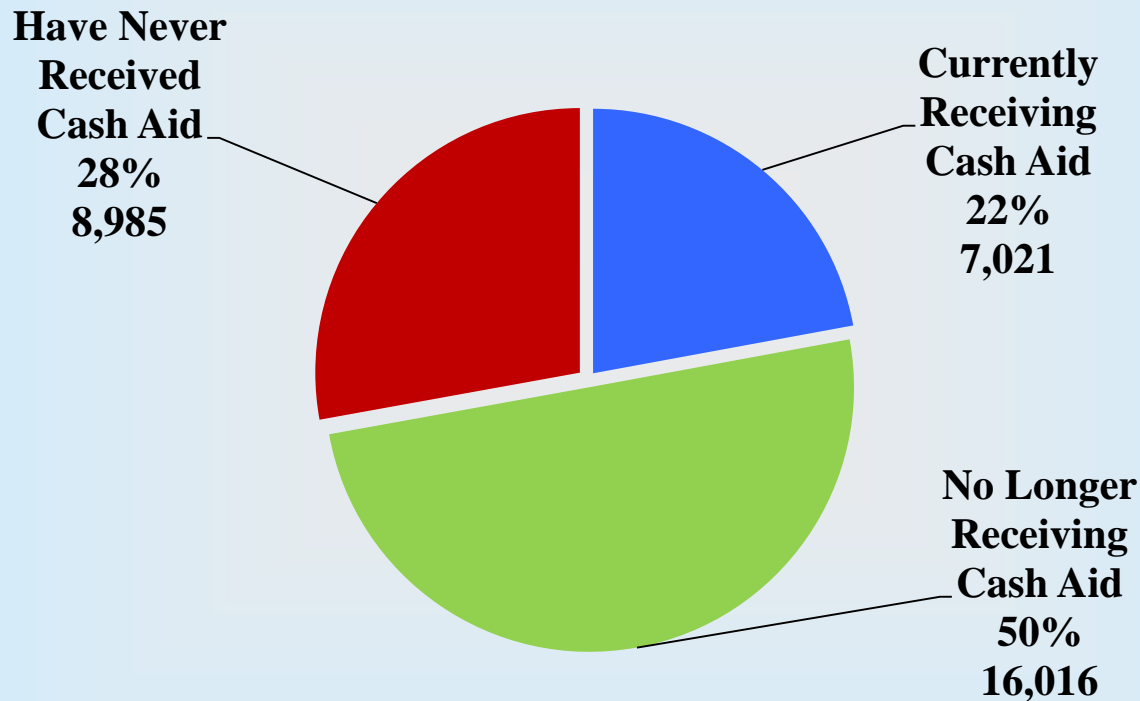


# How many children do we serve?

In February, 2015, there were **44,518 children** in our active caseload of **32,022 cases**. This is an average of **1.39 children per case**.



# What percentage of cases are aided vs. non-aided? (32,022 total – Feb. 2015)



# MOE Budget Request

FY 2015/2016



Department of Child Support Services

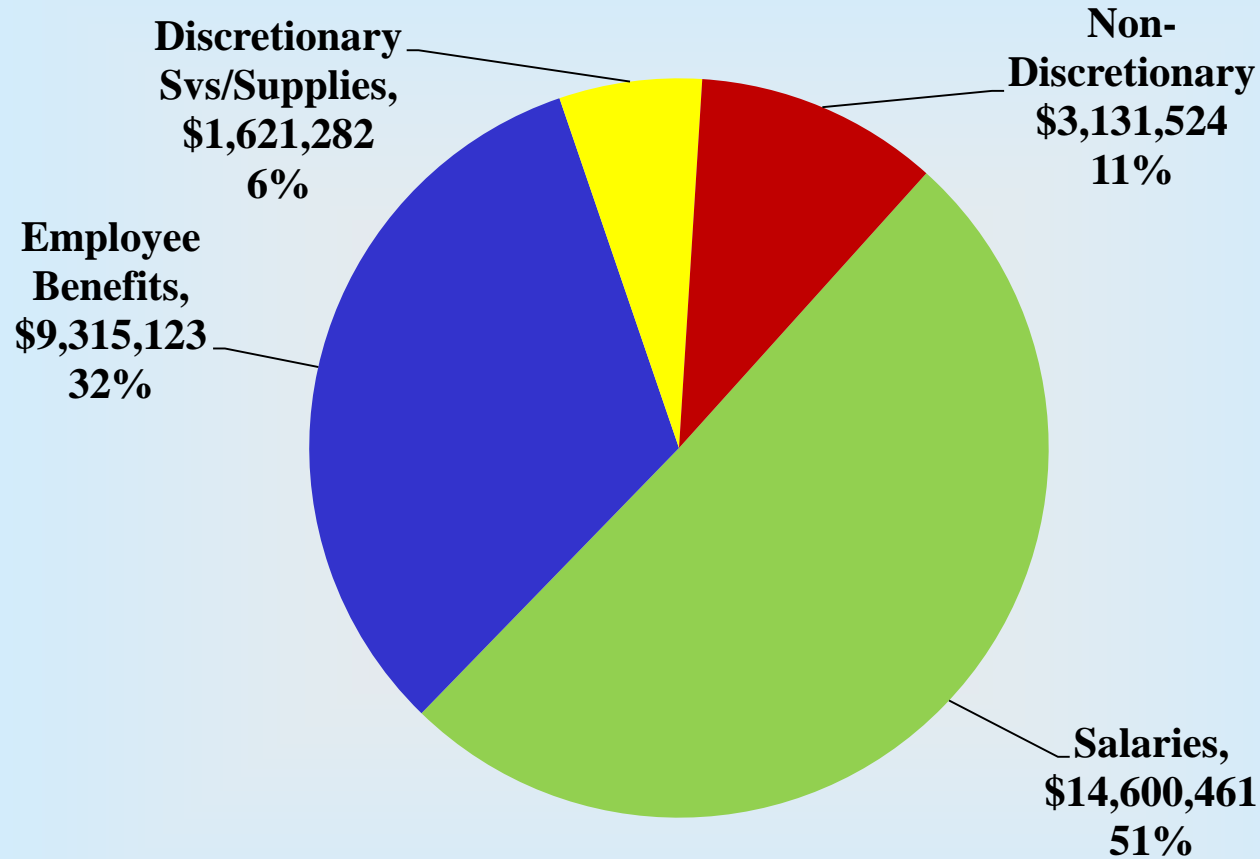
# Proposed MOE Budget FY 2015/2016

| Department of Child Support Services | Budget 2014/2015  | MOE 2015/2016 | Change from 2014/2015 |                 |
|--------------------------------------|-------------------|---------------|-----------------------|-----------------|
|                                      |                   |               | Amount                | Percent         |
| Appropriation                        | \$28,138,597      | \$28,668,390  | \$529,793             | 1.88%           |
| Revenue                              | \$28,164,942      | \$28,668,390  | \$503,448             | 1.79%           |
| <b>Net</b>                           | <b>(\$26,345)</b> | <b>\$0</b>    | <b>\$26,345</b>       | <b>-100.00%</b> |
| FTE Management                       | 49.00             | 49.00         | 0.00                  | 0.00%           |
| FTE Non-Management                   | 178.00            | 178.00        | 0.00                  | 0.00%           |
| Total FTE                            | 227.000           | 227.00        | 0.00                  | 0.00%           |



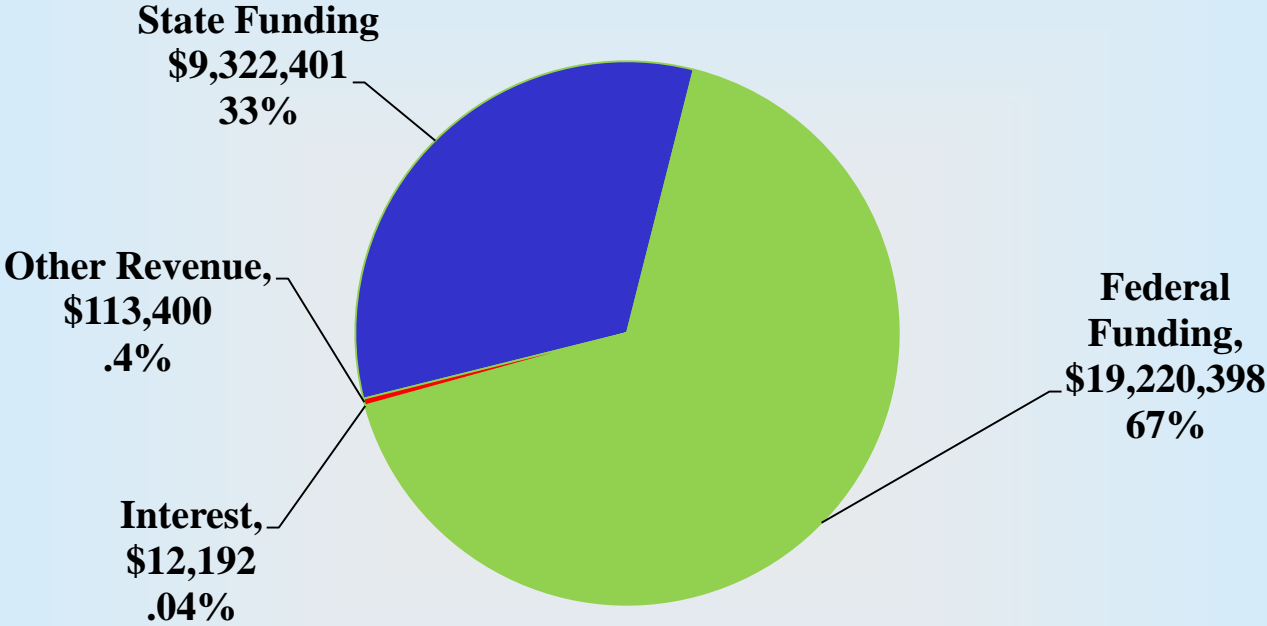


# Total Appropriation by Major Object



Department of Child Support Services

# Total Revenue by Source



# Child Support Services Major Budget Changes

|  |            |
|--|------------|
| •Increased Salary and Employee Benefits        | \$506,338  |
| •Decreased Discretionary Services and Supplies | \$(81,633) |
| •Increased ISF Accounts                        | \$105,088  |
| •Increased Revenue                             | \$529,793  |
| •Resulting in Net County Cost                  | \$ 0       |



# Pending Factors and Assumptions

- The Governor's budget proposes level funding for county child support departments for the twelfth straight year as we continue to incur increased costs in salaries and benefits.
- There are no changes anticipated in the State's May revised budget for local child support departments.
- Not affected by current sequestrations either at State or Federal levels.



# Department of Child Support Services Collections Projections

•FY 2014 -2015 Projections Total **\$75,658,807**

|                   |              |     |
|-------------------|--------------|-----|
| - Currently Aided | \$ 6,447,793 | 8 % |
| - Formerly Aided  | \$33,299,096 | 44% |
| - Never Aided     | \$36,668,506 | 48% |

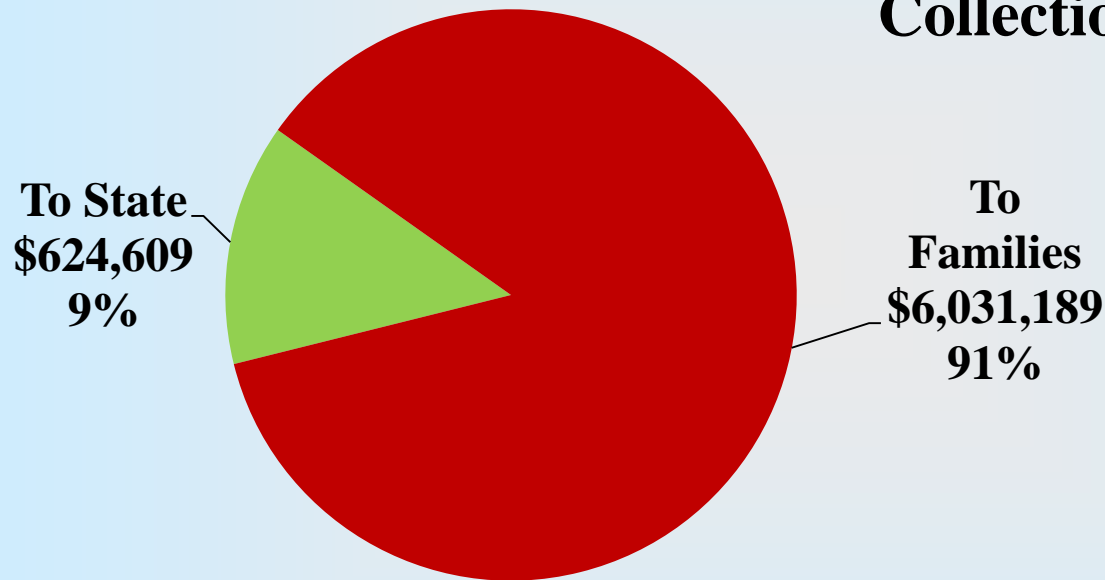
•FY 2015-2016 Goal **(+1%) \$76,415,395**



Department of Child Support Services

# What percentage of collections go to families vs. the State?

**Total Distributed  
Collections in February, 2015  
\$6,655,798**



**Department of Child Support Services**

# High Level Goals

➤ The Department has set a number of high level goals for FY 2015/2016:

- Increase support for California's children;
- Deliver excellent and consistent customer service;
- Enhance program performance and sustainability – ensure that we are a professional, diverse and skilled workforce;
- Develop new collaborations and strengthen existing ones.



# Major Initiatives

- The Department has set a number of major initiatives for FY 2015/2016, including:
  - Expand our participation with our public and private partners to identify services to support our participants;
  - Focus on outcomes by improving current processes;
  - Increase sharing of best practices for building effective teams.





# Questions



**Department of Child Support Services**